



City of Santa Barbara
Airport Department

DATE: September 25, 2019
TO: Airport Commission
FROM: Henry Thompson, Airport Director 
SUBJECT: Fiscal Year 2019 P3 Year-End Progress Report

RECOMMENDATION:

That Airport Commission receive the Fiscal Year 2019 P3 Performance Measure report for all Airport programs.

BACKGROUND:

Attached are Fiscal Year 2019 year-end P3 reports for each of the eight Airport programs. Airport program owners identified 59 objectives to complete this fiscal year; 40 objectives of 55 objectives (73%) have been successfully completed to date. (The calculation excludes one objective to accomplish 75% of the Department's objectives and three objectives that are not reportable.)

Major Accomplishments and milestones to date include:

- Fully leased, completed electrical repairs, and established preventive maintenance contracts for hangar facilities at 495 S. Fairview Ave.
- Completed preliminary design for the Taxiway H Extension project.
- Completed construction of 6100 Hollister Avenue Development. A marketing plan to lease the Development was completed by October 2018.
- Airline cost per enplanement was less than \$13.08.
- Completed construction of the Runway 7-25 Rehabilitation project.
- Ninety percent of commercial property leases were within the Airport Commission approved rental rate range.
- Annual review completed to ensure rental rates for Airport properties were comparable to Santa Barbara and Goleta market rates.
- FlySBA website redesign completed. Website attracted nearly 200,000 annual visits.
- Improvements were identified and made for participation in the Goleta Lemon Festival.
- Airport's paid advertising was competitively bid to assure maximum local reach.
- More than 5,100 local students and adults used the Airport tour and education program.

- Attracted more than \$77,000 in earned media publicity.
- Structural BMP devices inspected four times.
- Performance audits completed with custodial services and landscape maintenance contractors.
- Maintained a recyclable diversion rate of 45% or more at the Airline Terminal.
- Pre-rental custodial services were completed for all vacant spaces prior to tenant occupancy.
- Repainted taxiway centerlines.
- Repainted Runway 7-25 centerlines twice.
- Completed 92% of AOA maintenance work orders generated from airfield safety inspections within the established timeframe.
- Average response times to emergency and non-emergency calls were ahead of target.
- Completed the scheduled number of daily airline terminal inspections 85% of the time.
- Completed the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.
- Completed all of the daily scheduled checks of AOA patrol points 85% of the time.
- Completed the daily scheduled checks of non-AOA patrol points 85% of the time.
- Completed building remodel for Building 344 (L3 Communications).
- Construction bid averages were within 10% of the total engineer's estimate for the preliminary design packages.
- The total annual value of construction change orders on capital improvement projects was less than 7% of the total value of construction contracts awarded.
- Conducted a comprehensive review of the Field Training Manual for Airport Patrol Officers and revised as necessary.
- Completed design of the Airport Access Control System Upgrade project.
- Corrected all discrepancy reports issued by the FAA during the annual FAA certification inspection in the timeframe required.
- Conducted two badge office audits.
- Conducted monthly tests of the Airport Emergency Notification System.
- Responded to 100% of periodic ARFF airfield response drills within FAA required time parameters.
- Notified more than 90% of aircraft owners/operators who failed to comply with noise abatement procedures, in which a noise complaint resulted. Provided noise abatement program data for Airport Director's Report to Airport Commission.

Delayed/Cancelled Objectives:

- The program to update Urban Design Guidelines to improve the market appeal for Airport properties with cohesive signage and street appeal improvements was put on hold after a budgetary requirement was identified. In the interim, a signage program was developed for the 6100 Hollister Avenue development.

- The volume of data to be entered for the Airport's new property management system was greater than anticipated. Additional personnel have been brought on for data entry.
- A meeting was held in the fourth quarter with the terminal concessionaire and preliminary plans are in process to rebrand the full-service terminal dining area.
- Project cancelled after bids were significantly higher than budget to install safety railings on the Terminal passenger boarding bridges.
- Due to staff workload, bids to repaint Hangar 2 and to replace HVAC in the airfield electrical vault were postponed until FY 2020.
- The Airport Industrial Area Specific Plan Update was cancelled to focus capital funds on aviation-related capital needs.

Objectives Not Achieved by Year-End:

- Accomplish 75% of the Department's program objectives.
- Development plan and likely financial scenarios for the Fixed Base Operator (FBO) redevelopment were completed; however, the RFP was not released since the development plan made clear the scope of site development requirements that still need to be planned.
- The Airport and Goleta Slough Local Coastal Program (LCP) Update was not submitted to Coastal Commission. Internal reviews of policy updates for 5 of 6 sections have been completed.
- The program to begin tracking and assessing fees to Transportation Network Companies serving the Airport has not been implemented. Negotiations were completed with Lyft and are still underway with Uber.
- Facilities Maintenance vacancies and staffing shortages contributed to the following missed objectives:
 - Complete 90% of all work orders by the established target date.
 - Complete 92% of all AOA maintenance work orders by the established target date.
 - Steam cleaned air carrier ramp two times instead of four times annually.
 - Swept runway three times instead of four times annually.
 - Swept taxiways three times instead of four times annually.

PREPARED BY: Administration Division

ATTACHMENT: Fiscal Year 2019 Performance Measure Results Summary



City of Santa Barbara Fiscal Year 2019 Performance Measure Results Summary

Department	Performance Objectives			Status Comments
Program (% of reporting objectives on target/achieved)	On Target (Y/N/NR)	YTD % or Results /Target Complete	Objective Achieved? (✓)	
Airport				
Airport-Administration (7411) 33%/33%	Y	100%	✓	Complete Mid-Yr: Hangar facilities fully occupied in July 2018. Electrical equipment installed in October and energized by SCE in December.
P2	N			In-Process Mid-Yr: Redevelopment consultant contract approved by City Council on 1/8/19. Full scope of work defined for a three-year period beginning with 'development plan' during first half of 2019. Yr-End: Airport consultant completed development plan scenarios and likely financial scenarios in June 2019. Development plan made clear that immediate release of the RFP as previously planned is unrealistic given the scope of site development requirements.
M1	N	73% / 75%		Behind Target Mid-Yr: Calculation excludes this measure. Three items not reportable at Mid-Year. Yr-End: Calculation excludes this measure. Three items not reportable at Year-End.
Airport-Bus. & Property Mgmt (7412, 7414) 57%/57%	N			In-Process Mid-Yr: Contacted sign consultant to discuss needs and local requirements. Sent maps and sample signage to consultant for review and to provide a quote for the work. Yr-End: Project scope due diligence identified a budgetary requirement for the project that is beyond available funding, which is included in FY2020. In the interim, a signage program was developed for 6100 Hollister development.

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Department Program (% of reporting objectives on target/achieved)	Performance Objectives	On Target (Y/N/NR)	YTD % or Results /Target Complete	Objective Achieved? (✓)	Status Comments
Airport					
Airport-Bus.& Property Mgmt (7412, 7414) 57%/57%	P2 Accurately migrate existing tenant, contract and accounts receivables data to the Airport's new property management software system.	N	35%		In-Process Mid-Yr: Database fields in design, preparing data for migration. Yr-End: Volume of data to be entered is significantly greater than anticipated by vendor. Project now requires additional personnel for data entry. Anticipated to be completed by beginning of 2020.
	P3 Complete marketing plan to lease 6100 Hollister Avenue commercial/industrial development by October 2018.	Y	100%	✓	Complete Mid-Yr: Marketing plan completed. Leasing in progress with two spaces leased for occupancy May 1, 2019. Yr-End: Plan completed
	P4 Coordinate with terminal concessionaire First Class Concessions to rebrand the full-service terminal dining to increase appeal and revenues.	N			In-Process Mid-Yr: Initial concept meeting to occur Q3 with rebranding to be completed in FY20. Yr-End: Meeting held Q4 and preliminary plans are in process.
	M1 Maintain airline cost per enplaned passenger with the maximum not to exceed \$13.08 based on the approved FY2019 airline rates and charges	Y	\$12.00 / \$13.08	✓	Ahead of Target Mid-Yr: Decrease caused by increased passengers. Yr-End: Decrease caused by increased passengers.
	M2 Maintain ninety percent of Airport commercial properties lease within Airport Commission approved rental rate ranges	Y	90% / 90%	✓	On Target Mid-Yr: Median rate for office is \$1.56 (approved range \$1.47-\$1.94); median rate for ind/R&d is \$1.27 (approved range \$1.10-\$1.65); median range for storage is \$.88 (approved range is \$.81-\$1.15). Only a few tenants are below the range, due to an initial low lease rate. All tenants at renewal are being moving towards the approved ranges. Yr-End: All leases are within the approved ranges
	M3 Conduct annual review to ensure rental rates for Airport properties are comparable to Santa Barbara and Goleta market rates	Y	1 / 1	✓	On Target Mid-Yr: Review planned during second half of FY 2019. Yr-End: Review conducted of Goleta and Santa Barbara Market, rates adjusted for industrial and land. Approved by Airport Commission at May 15, 2019 meeting.

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Airport					
Airport-Marketing & Communicat (7413) 100%/100%	P1 Complete re-design of the SBA website.Com	Y	100%	✓	Complete Mid-Yr: Design and Site Map of FlySBA.com is completed. Yr-End: FlySBA redesign completed and scheduled to be launched in July 2019.
	P2 Identify improvements for participation in the 2018 Goleta Lemon Festival to increase public outreach.	Y	100%	✓	Complete Mid-Yr: Improvements identified - including new booth exhibit - and implemented for Lemon Festival in September 2018. Increased the # of visitors to the airport booth. Yr-End: Will engage Lemon Festival attendees with numerous airline tickets give aways and educate them on the new routes and service SBA offers.
	P3 Competitively bid the Airport's paid-advertising investments to assure maximum local reach.	Y	100%	✓	Complete Mid-Yr: Competitive bid complete in fall 2018 with new placements beginning shortly thereafter. Yr-End: Paid advertising investments have met expectations.
	M1 Enhance knowledge of aviation and its community importance	Y	5,124 / 5,000	✓	On Target Mid-Yr: Due to fires and floods in November and December one career fair and one school tour was cancelled. Yr-End: Education program continues to be very popular in the community.
	M2 Increase awareness of SBA service in local media	Y	77,815 / 50,000	✓	Ahead of Target
	M3 Achieve minimum 500,000 impressions in local media to maximize reach to local audiences	Y	26 M / 500,000	✓	On Target Mid-Yr: Measurement uses reach instead of impressions. Yr-End: Measurement uses reach instead of impressions.
Airport-Custodial Maint (7421, 7422, 7424) 60%/60%	P1 Install safety railings on airline terminal passenger boarding bridges.	N			Cancelled Mid-Yr: Bids came in significantly above available budget.
	P2 Paint Hangar 2.	N			Deferred Mid-Yr: To be completed in spring 2019 Yr-End: Project deferred until FY'20 due to staff workload.

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Airport					
Airport-Custodial Maint (7421, 7422, 7424) 60%/60%	P3 Replace HVAC in airfield electrical vault.	N			Deferred Mid-Yr: To be completed in spring 2019 Yr-End: Project deferred until FY'20 due to staff workload.
	P4 Establish preventative maintenance contracts for property at 495 S. Fairview Avenue.	Y	100%	✓	Complete Mid-Yr: Have established preventative maintenance contract for HVAC systems and fire alarms. Yr-End: Landscape maintenance quotes were higher than expected, and Airport staff will perform maintenance.
	M1 Complete 90% of all work orders by the established target date	N	81% / 90%		Behind Target Yr-End: Below target due to staffing shortages
	M2 Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually	Y	4 / 4	✓	On Target
	M3 Monitor and communicate custodial services contractor performance by completing at least quarterly audits	Y	6 / 4	✓	Ahead of Target Yr-End: Four audits and 3 meetings with contractor in second half of the fiscal year.
	M4 Audit and communicate landscape maintenance contractor performance at least six times	Y	8 / 6	✓	Ahead of Target Yr-End: Five meetings with contractor in second half of fiscal year. Contractor compliance with landscape maintenance scope audited prior to each meeting.
	M5 Provide pre-rental custodial services for 100% of spaces prior to tenant occupancy	Y	100% / 100%	✓	On Target Mid-Yr: Provided custodial services for tenant occupancy in building 258 and 304 Yr-End: Serviced buildings 114 and 6100 prior to tenant occupancy in fourth quarter.
	M6 Maintain the diversion rate for recyclables at the Airline Terminal at 45% or more	Y	50% / 45%	✓	Ahead of Target Yr-End: Items accepted for recycle is being re-evaluated. Expect diversion rate to decline due to reduced list of items that are accepted for recycle.
Airport-AOA Maint (7423) 43%/43%	P1 Repaint taxiway centerlines once.	Y	100%	✓	Complete Mid-Yr: Completed

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Airport						
Airport-AOA Maint (7423)	P2	Repaint Runway 7-25 centerlines twice.	Y	100%	✓	Complete Mid-Yr: Completed in December Yr-End: Completed in May
	M1	Complete 92% of Aircraft Operations Area (AOA) maintenance work orders generated from airfield safety inspections within the established timeframe	Y	92% / 92%	✓	On Target
	M2	Complete 92% of all work orders by the established target dates	N	90% / 92%		Behind Target Yr-End: Below target due to staffing shortages
	M3	Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice	N	2 / 4		Behind Target Yr-End: Below target due to staffing shortages
	M4	Sweep runways four times annually	N	3.0 / 4.0		Behind Target Mid-Yr: Swept main runway twice during the second quarter and parallel runways once. Yr-End: Below target due to staffing shortages
	M5	Sweep taxiways four times annually	N	3.0 / 4.0		Behind Target Mid-Yr: Swept taxiways once during second quarter. Yr-End: Below target due to staffing shortages
Airport-Facility Planning & Dev (7451)	P1	Complete draft Airport Industrial Area Specific Plan Update for public review.	N			Cancelled Mid-Yr: Funding was withheld to focus capital funds on aviation-related capital needs. Yr-End: Funding was withheld to focus capital funds on aviation-related capital needs.
	P2	Submit Airport and Goleta Slough Local Coastal Program (LCP) Update to Coastal Commission.	N			In-Process Mid-Yr: Policy Matrix complete, drafting chapter language. Yr-End: Completed internal reviews of policy updates for 5 of 6 sections. Finalizing last section on coastal resources.

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Airport						
Airport-Facility Planning & Dev (7451)	P3 75%/75%	Complete preliminary design for Taxiway H Extension.	Y	100%	✓	Complete Mid-Yr: TWY H alternatives have been identified and preliminary design is complete. Cost estimates for each alternative have been completed and a draft statement of Purpose and Need has been submitted to staff for review. Yr-End: TWY H preferred alternatives reviewed and approved by Airport staff and FAA District Office. Preliminary engineering design is complete.
	P4	Complete construction for 6100 Hollister Avenue development.	Y	100%	✓	Complete Mid-Yr: Buildings are on schedule to be completed on target although rainy weather may cause slight delays. Yr-End: Buildings are complete. Certificate of occupancy issued June 26, 2019.
	P5	Complete work on improvements to Building 344 by January 31, 2019.	Y	100%	✓	Complete Mid-Yr: Windows have been received and installation is on hold due to weather. Yr-End: Project completed in April 2019 following weather delays.
	P6	Complete construction of the Runway 7-25 Rehabilitation project by December 31, 2018.	Y	100%	✓	Complete Mid-Yr: All work was completed ahead of schedule.
	M1	Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.	Y	4% / 10%	✓	Ahead of Target Mid-Yr: No comments
	M2	Limit the total annual value of construction contract change orders on capital improvement projects to less than or equal to 7% of the total value of construction contracts awarded.	Y	3% / 7%	✓	Ahead of Target Mid-Yr: No comments
	M3	Ensure 90% of development review comments are submitted to applicants/agencies by provided deadlines.	NR	/ 90%		Not Reportable Mid-Yr: Not reportable.

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Program (% of reporting objectives on target/achieved) Airport					
Airport-Security (7431) 100%/100%	P1 Conduct a comprehensive review of the Field Training Manual for Airport Patrol Officers and revise where necessary to ensure it is up to date.	Y	100%	✓	Complete Mid-Yr: Full review was completed September 2018 and manual is up to date. Yr-End: Review complete at mid-year. The Field Training Manual will undergo additional updates as the Patrol Division Policy and Procedure Manual is amended.
	M1 Maintain an average response at or below 3 minutes for emergency calls from the time the call is received to the time of arrival	Y	2 / 3	✓	Ahead of Target
	M2 Maintain an average response at or below 7 minutes for non-emergency calls from the time the call is received to the time of arrival	Y	2 / 7	✓	Ahead of Target
	M3 Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported	NR	0% / 100%		Not Reportable
	M4 Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA)	NR	0% / 100%		Not Reportable
	M5 Complete the scheduled number of daily airline terminal inspections 85% of the time	Y	90.7% / 85.0%	✓	Ahead of Target
	M6 Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time	Y	94.5% / 90.0%	✓	Ahead of Target
	M7 Complete all of the daily scheduled checks of AOA patrol points 85% of the time	Y	90.7% / 85.0%	✓	Ahead of Target
	M8 Complete the daily scheduled checks of non-AOA patrol points 85% of the time	Y	90.7% / 85.0%	✓	Ahead of Target

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Airport					
Program (% of reporting objectives on target/achieved)					
Airport-Cert & Operations (7441, 7442) 88%/88%	P1 Implement a program to begin tracking and assessing fees to Transportation Network Companies serving the Airport.	N	75%	✓	In-Process Mid-Yr: Permit negotiations are occurring with legal counsel. Remote staging area established for the operators. Yr-End: Permit negotiations are complete with Lyft. Negotiations are still underway with Uber's legal counsel.
P2	Complete design for Airport Access Control System Upgrade project.	Y	100%	✓	Complete Mid-Yr: Conceptual 30% draft in review and on schedule to bid the project in the spring. Yr-End: Design is complete and bids are scheduled to be opened on August 8, 2019.
M1	Correct all discrepancy reports issued by the FAA during the annual FAA Certification inspection in the timeframe required.	Y	100% / 100%	✓	On Target Mid-Yr: 2019 FAA Certification Inspection scheduled May 13-15, 2019
M2	Conduct two badge office audits.	Y	2 / 2	✓	On Target
M3	Conduct monthly tests of Airport Emergency Notification System.	Y	12 / 12	✓	On Target
M4	Respond to 100% of periodic ARFF airfield response drills within Federal Administration (FAA) required time parameters.	Y	100% / 100%	✓	On Target
M5	Notify 90% of aircraft owners/operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.	Y	100% / 90%	✓	On Target
M6	Provide noise abatement program data for Airport Director's Report to Airport Commission.	Y	100% / 100%	✓	On Target

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